

Program A: Administration and Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-333 - Area A - Mental Health Services
 PROGRAM ID: Administration and Support

1. (KEY) To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.

Strategic Link: This objective implements Program A, Objective 1 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Southeast Louisiana Hospital (SELH) and New Orleans Adolescent Hospital (NOAH)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Quality						
8103	K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey Southeast Louisiana Hospital (SELH)	96%	97%	96%	96%	85%	To be established
11796	K	Percentage of applicable JCAHO functions in substantial or significant compliance at initial survey New Orleans Adolescent Hospital (NOAH)	98%	91%	98%	98%	85%	To be established

¹ This indicator will now be scored uniformly by the specialized inpatient hospitals. In a JCAHO survey there are numerous separate key performance items which are scored from 1 to 5 (with 1 being the best) at initial survey. The performance score of 85% will represent the percentage of those applicable items scored 1 or 2 at initial JCAHO survey. The score target is being modified to 85% to represent changes in the number of applicable items and the scoring processes implemented by the HCAHO in prior years. Based on JCAHO guidelines and scoring procedures the larger score of 85% indicates fully successful performance with continued accreditation.